



MEMORANDUM

TO: Mayor and Council Members

From: Elaine Hart, Interim City Manager

DATE: December 12, 2016

SUBJECT: 2016 Mobility Bond Implementation

As you know, with the goal of completing the 2016 Mobility Bond Program in the timeframe desired by Council and to meet voter expectations, we have already begun start-up activities in support of accelerated delivery. I want to share more information about some of the next steps we will be taking to launch implementation.

2016 Mobility Bond Implementation - Status:

Corridor Consultant – As relayed in Assistant City Manager Goode's November 9th memo, we have issued a Request for Qualifications (RFQ) for a Corridor Consultant to assist staff in conducting analysis and other activities to support development of the recommended Corridor Construction Program. Submittals are due back to the City by **December 15th**. We expect the award for the Corridor Consultant to be on your **February 9, 2017** Council meeting for your consideration with work to begin in earnest in **March 2017**.

Rotation List for the William Cannon Drive, Slaughter Drive, and Brodie Lane corridor reports – We will be using an existing Council authorized engineering rotation list to accelerate the preliminary engineering reports (PER) for William Cannon Drive, Slaughter Drive, and Brodie Lane. As you may recall, potential improvements on both William Cannon and Slaughter are to be included in the Corridor Construction Program analysis mentioned above. Since the other corridors that will be included in this analysis have completed corridor reports, we need to accelerate the preliminary engineering reports for William Cannon and Slaughter in order to have this new data available for the Corridor Construction Program analysis. We are also launching the PER for Brodie Lane due to its proximity to William Cannon and Slaughter. We will then be able to evaluate all three corridors to predict how potential improvements in one

corridor would affect the others. We expect the contracts to be executed with the rotation list consultants in **December** so that these reports can begin in earnest in **January 2017**.

Rotation List for Preliminary Engineering for the remaining corridors – We will be issuing a request for qualifications to develop two new rotation lists for engineering services for the additional corridors identified in the bond referendum. We plan to split these services into two lists in order to facilitate the participation for smaller firms by preserving the projects with smaller scopes for a separate list. We expect both of these solicitations will be issued in **January 2017** with the submittals due back in **February 2017**. After the rotation lists are established, we will begin project assignments with those firms.

Vendor Sessions - The City will be engaging the vendor community through vendor sessions to provide information about future opportunities related to the 2016 Mobility Bond Program, City procurement processes, and the process for MBE/WBE certification. The first vendor open house was held **December 7th**.

Mobility Bond Budget Amendment Requests - After the voters approve a bond referendum, Council authorization is required for specific spending authority for each project identified in the referendum. We will be bringing an initial budget amendment **on December 15th** to support early out design and construction funding for sidewalks, safe routes to school, urban trails, bikeways, safety/vision zero, capital renewal, and for consultant funding to develop the corridor reports and the recommended Corridor Construction Program. We may return to Council in **April 2017** for a second budget amendment request to fund additional bond implementation as we lay out the subsequent implementation steps. We would then expect that the subsequent mobility bond funding requests would be included in each year's annual capital budget.

Council Communications and Oversight Proposal - Staff will come back to Council in **early February 2017** to provide process recommendations for City Council oversight and communications of the 2016 Mobility Bond Program, as per your Resolution. These recommendations will facilitate ongoing Council monitoring through briefings, reports, and other updates. Information provided will also include initial strategies for engaging and informing the public, citizen Boards and Commissions, and other stakeholders throughout bond implementation planning.

Staffing For 2016 Bond Program Implementation and Future Bond Planning:

Implementation of the 2016 bonds will require extensive internal and external management/coordination efforts. As you know, the 2016 Bond Program is much larger than previous transportation/mobility programs and you have established a very aggressive implementation timeline. As we relayed to you during the bond development process, to

successfully implement this large of a program within this aggressive schedule, we will need to develop more efficient processes. We will need to simply find ways to complete projects faster. We are already launching efforts to evaluate our implementation processes and will brief you on changes that we make as we move forward.

We also communicated that additional staffing resources (either via city staff or consultants) would be necessary to implement this program with this aggressive schedule. We will bring forward requests for additional staffing as we identify those needs in conjunction with review of the processes. That being said, I have directed my team to minimize these additional resources by utilizing existing staff to fill new roles if at all possible. In other words, we are trying to refocus/redistribute existing resources to meet these new demands while not dropping the ball on any existing programs. Based on my direction, staff developed a recommendation to refocus existing staff to help lead the 2016 Bond Program implementation. This “refocus” will ensure that we can support early out design and construction projects and manage development of the Corridor Construction Program. I’ve described these assignments below.

- 2016 Bond Program Lead – I have directed Assistant City Manager Robert Goode to lead the 2016 Bond Program Implementation. Robert will keep all his existing duties, but will take on the task to deliver this program within the aggressive timeline. He will “fly lower” than he typically would on a bond program to ensure that all necessary activities stay on task. Mr. Goode has already identified a 2016 Mobility Bond Program Executive team consisting of Austin Transportation Department Director Rob Spillar, interim Public Works Director Robert Hinojosa, and Interim CFO Greg Canally to help him with this management effort in addition to their normal duties.
- Corridor Program Lead – I have directed Mike Trimble to take on the task of leading the implementation of the \$482 million corridor program. He will head up the new Corridor Implementation Program Office and report directly to Assistant City Manager Goode. In this role, Mike will work with the Corridor Consultant (with support from the Austin Transportation, Public Works, and other departments) to develop the Corridor Construction Program for Council’s consideration. Mike has shown that he has the management skills necessary to deliver this priority program.
- Project Management Standards and Controls – With the 2016 additional workload, and with a new citywide Bond Program in development, the city’s capital delivery system will certainly be stressed. As you know, the Public Works Department functions in most cases as our centralized capital delivery provider. In other words, no matter where the project comes from (Parks, Water, Library, Aviation, etc.), Public Works provides the project management, project controls,

inspection, etc. to deliver the final product to the sponsor department. As we move forward, we will be evaluating capital delivery best practices (a deliverable from the Corridor Consultant contract mentioned above). But, in the meantime, we know that we need to develop consistent project management standards and project controls that will ensure successful delivery of capital projects no matter who is providing that “delivery” service. I have directed Assistant Public Works Director James Snow to lead the effort to create these revised, consistent standards and develop more usable and transparent project controls. James has unique skills and abilities to lead this effort. Although James will utilize staff within Public Works along with resources from the corporate Office of Performance Management to begin this work, he will now report directly to Assistant City Manager Goode to ensure this effort meshes with implementation of the 2016 Bond Program.

Finally, I want to reiterate that my goal is to ensure the success of the 2016 Bond Program and future bond development while minimizing the need for new resources. To that end, I am redirecting a few of my existing staff members to focus on these priority programs. I am confident that no existing program work will suffer from these reassignments.

If you have any questions regarding the 2016 Bond Program Implementation feel free to contact me or ACM Goode.

xc: Robert Goode, P.E., Assistant City Manager
CMO Executive Team
Department Directors/Officers
Department Assistant Directors/Officers
Mike Trimble, Capital Planning Officer
James Snow, Assistant Director Public Works